



Housing and Community Development Department

FY2015 Budget and Core Services Presentation



Housing and Community Development Department

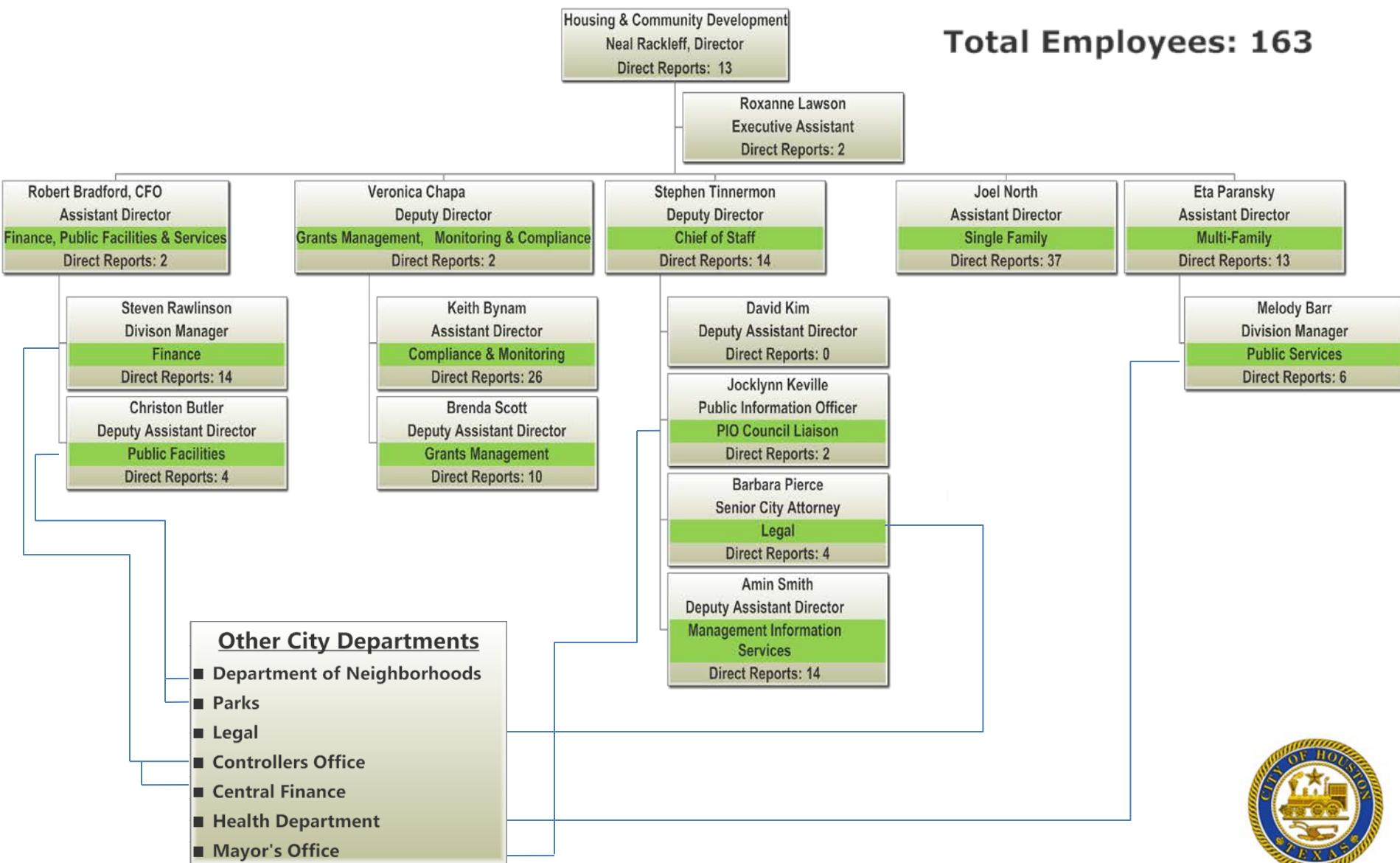
Acronyms

Barrier Removal: Amy Young Barrier Removal
CDBG: Community Development Block Grant
DR 1: Hurricane Ike Disaster Recovery Round 1
DR 2: Hurricane Ike Disaster Recovery Round 2
ESG: Emergency Solutions Grant
GLO: General Land Office
HCDD: Housing and Community Development Department
HOME: HOME Investment Partnerships Program
HOPWA: Housing Opportunities for Persons with AIDS
HHSP: Homeless Housing and Services Program
HMIS: Homeless Management Information System
HUD: U.S. Department of Housing and Urban Development
NSP: Neighborhood Stabilization Program
PSH: Permanent Supportive Housing
TDHCA: Texas Department of Housing and Community Affairs
TIRZ: Tax Increment Reinvestment Zone

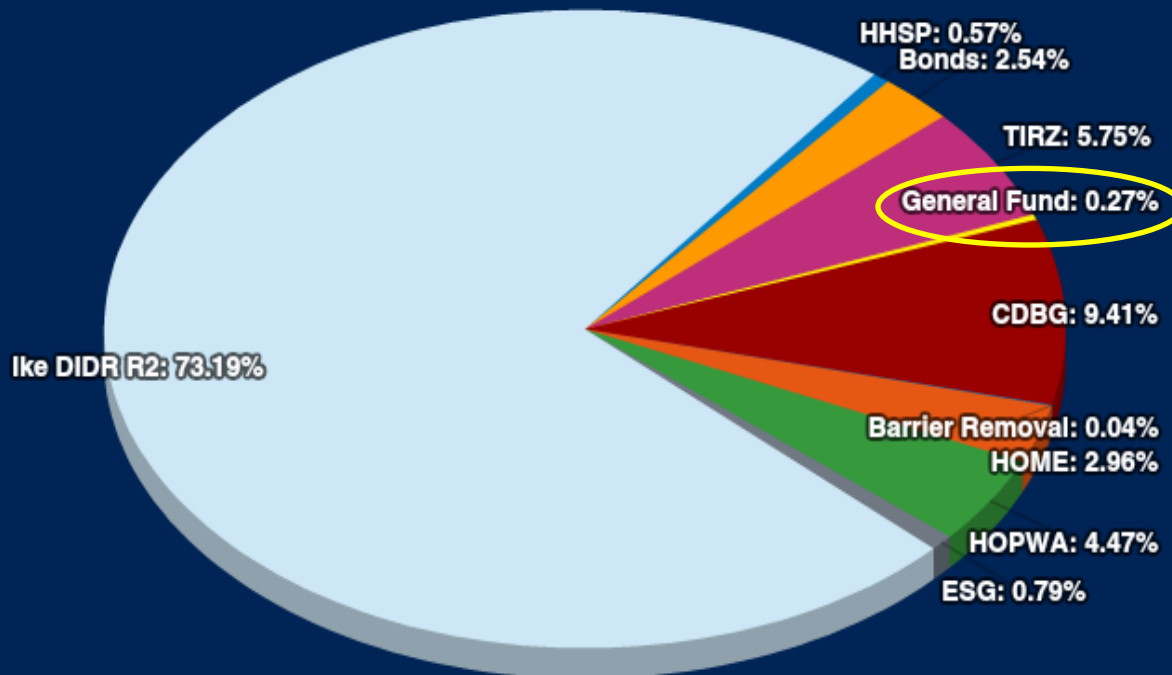


Housing and Community Development Department

Total Employees: 163



Housing and Community Development Department FY 2015 Budget (all sources of funds)



Funding Sources	Budget
Ike DIDR R2	\$178,365,565
CDBG	\$22,934,233
TIRZ	\$14,000,000
HOPWA	\$10,893,817
HOME	\$7,213,965
Bonds	\$6,200,000
ESG	\$1,926,568
HHSP	\$1,387,651
General Fund	\$667,189
Barrier Removal	\$100,000
Total	\$243,688,988

FY 2015 Budget



* Hurricane Ike funding reported in FY 2014 BFA presentation

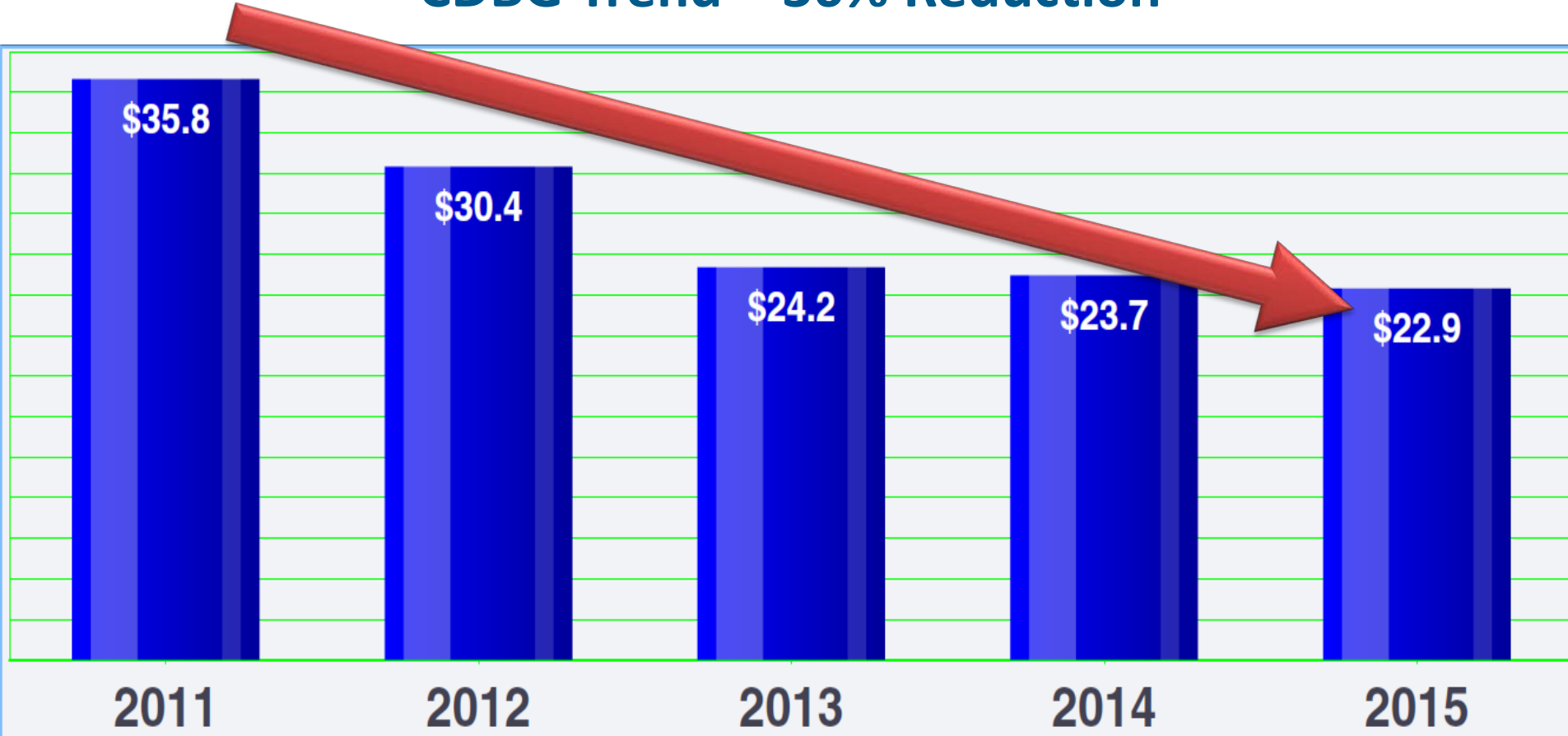
Housing and Community Development Department Functions - General Fund

Description	FY 2014	FY 2015	Change
Personnel Services	\$276,955	\$288,485	\$11,530
Office Rental - 3 months	\$189,000	\$189,000	\$0
SEARCH	\$133,883	\$133,883	\$0
Other Services and Charges	\$40,240	\$55,789	\$15,549
Claims & Judgements	\$708,199	\$0	-\$708,199
Totals	\$1,348,277	\$667,157	-\$681,120

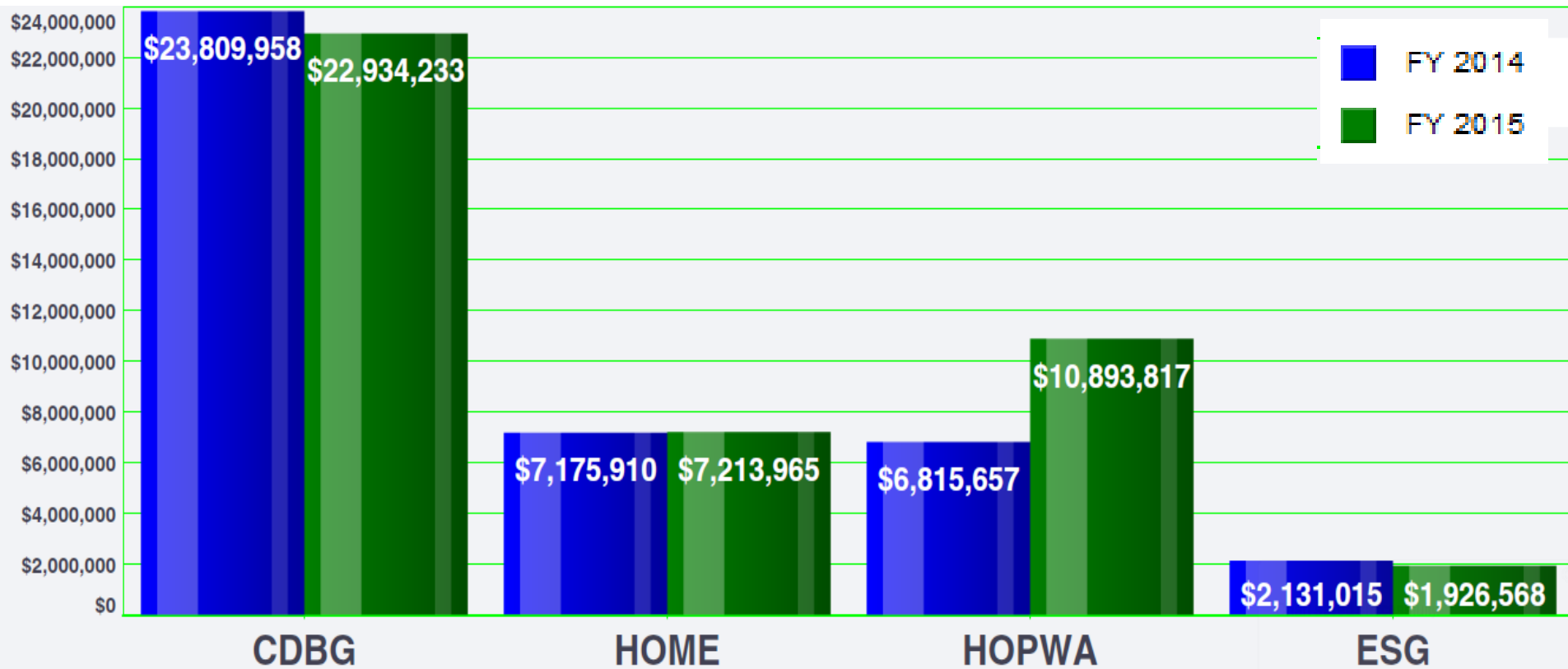


Housing and Community Development Department

CDBG Trend – 36% Reduction



Housing and Community Development Department Annual Entitlement Grants



Housing and Community Development Department

Primary Initiatives

- 1. Eliminate Chronic Homelessness**
- 2. Revitalize Communities**
- 3. Foster Community Economic Development**
- 4. Enhance Quality of Life**



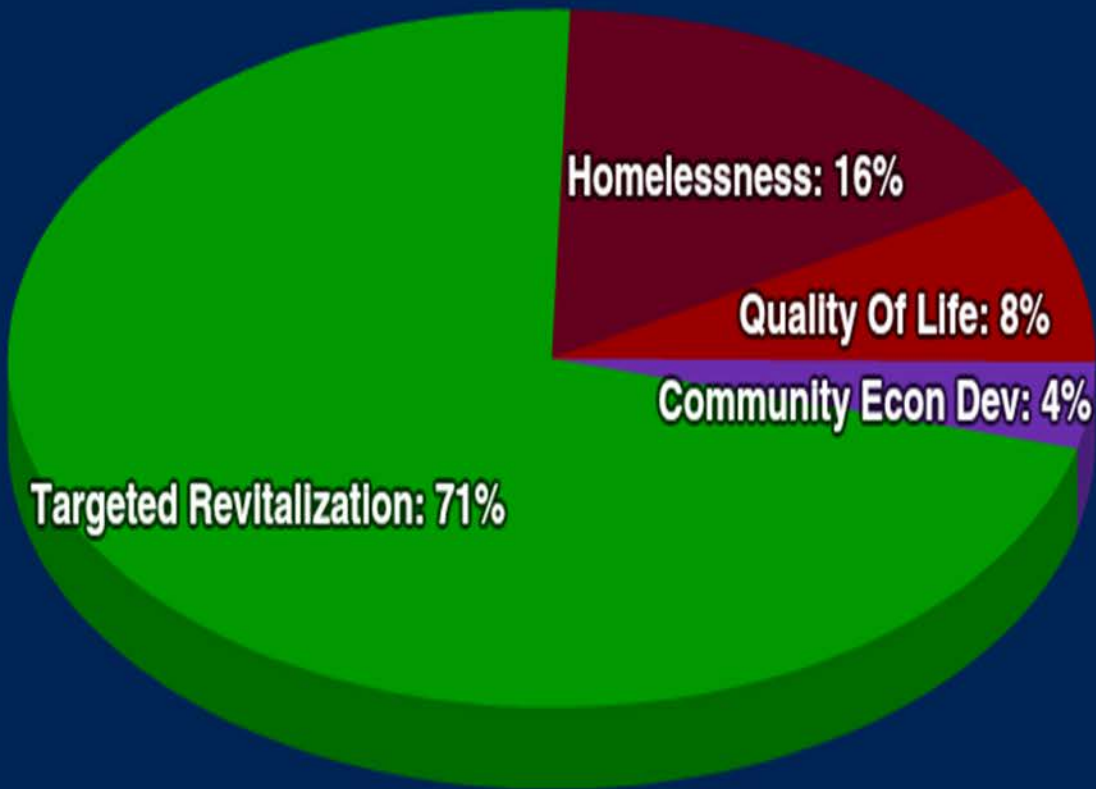
Housing and Community Development Department

Funding Appropriations From 2010 To 2014

Funding	Targeted Revitalization	Homelessness	Community Eco Dev	Quality Of Life	Budget Total
Disaster Recovery 2	\$145,858,741				\$145,858,741
CDBG	\$53,766,214	\$9,612,219	\$16,026,362	\$42,066,227	\$121,471,024
Disaster Recovery 1	\$82,893,737				\$82,893,737
TIRZ	\$76,255,450				\$76,255,450
HOME	\$42,091,601	\$8,259,046			\$50,350,647
HOPWA		\$36,253,044		\$1,349,690	\$37,602,734
BONDS		\$12,696,845			\$12,696,845
Neighborhood Stabilization 1	\$12,522,801				\$12,522,801
HPRP/Homeless		\$12,169,060			\$12,169,060
Emergency Solutions Grant		\$8,256,204		\$100,000	\$8,356,204
HHSP/Homeless		\$8,099,963			\$8,099,963
CDBG-R/Stimulus	\$1,698,307			\$5,585,944	\$7,284,251
Eco Dev Initiative			\$5,550,000		\$5,550,000
Neighborhood Stabilization 3	\$3,157,085				\$3,157,085
Section 108			\$1,800,000		\$1,800,000
FANNIE MAE/TSU	\$40,000				\$40,000
Totals	\$418,283,938	\$95,346,383	\$23,376,362	\$49,101,862	\$586,108,546



Housing and Community Development Department Funding Appropriations From 2010 To 2014



Initiative	Budget
Targeted Revitalization	\$418,283,938
Homelessness	\$95,346,383
Quality Of Life	\$49,101,862
Community Econ Dev	\$23,376,362
Total	\$586,108,546



Housing and Community Development Department Programs and Services



SINGLE-FAMILY

DOWNPAYMENT ASSISTANCE

HOME REPAIR

HOMEBUYER EDUCATION
CLASSES

ASSISTED 3,427
IN LAST 5 YEARS



PUBLIC SERVICES

COMMUNITY DEVELOPMENT
BLOCK GRANTS (CDBG)

40,556 SENIORS
117,856 YOUTH

HOUSING OPPORTUNITIES FOR
PERSONS WITH AIDS (HOPWA)
23,979 SPECIAL NEEDS



COMMERCIAL / MULTIFAMILY

AFFORDABLE HOUSING
DEVELOPMENT

7,400 UNITS
IN LAST 5 YEARS



PUBLIC FACILITIES

CITY-OWNED
LIBRARIES
PARKS
COMMUNITY CENTERS

ORGANIZATION-OWNED
HEALTH CLINICS
CHARTER SCHOOLS

115 FACILITIES
IN LAST 5 YEARS

THANK YOU



HOUSTONHOUSING.ORG

Supplemental Material

- Fiscal Planning/Strategy
- Homelessness Initiative
- Disaster Recovery
- Economic Development

Housing and Community Development Department

Funding Appropriations From 2010 To 2014

Funding	Targeted Revitalization	Homelessness	Community Eco Dev	Quality Of Life	Budget Total
Disaster Recovery 2	\$145,858,741				\$145,858,741
CDBG	\$53,766,214	\$9,612,219	\$16,026,362	\$42,066,227	\$121,471,024
Disaster Recovery 1	\$82,893,737				\$82,893,737
TIRZ	\$76,255,450				\$76,255,450
HOME	\$42,091,601	\$8,259,046			\$50,350,647
HOPWA		\$36,253,044		\$1,349,690	\$37,602,734
BONDS		\$12,696,845			\$12,696,845
Neighborhood Stabilization 1	\$12,522,801				\$12,522,801
HPRP/Homeless		\$12,169,060			\$12,169,060
Emergency Solutions Grant		\$8,256,204		\$100,000	\$8,356,204
HHSP/Homeless		\$8,099,963			\$8,099,963
CDBG-R/Stimulus	\$1,698,307			\$5,585,944	\$7,284,251
Eco Dev Initiative			\$5,550,000		\$5,550,000
Neighborhood Stabilization 3	\$3,157,085				\$3,157,085
Section 108			\$1,800,000		\$1,800,000
FANNIE MAE/TSU	\$40,000				\$40,000
Totals	\$418,283,938	\$95,346,383	\$23,376,362	\$49,101,862	\$586,108,546



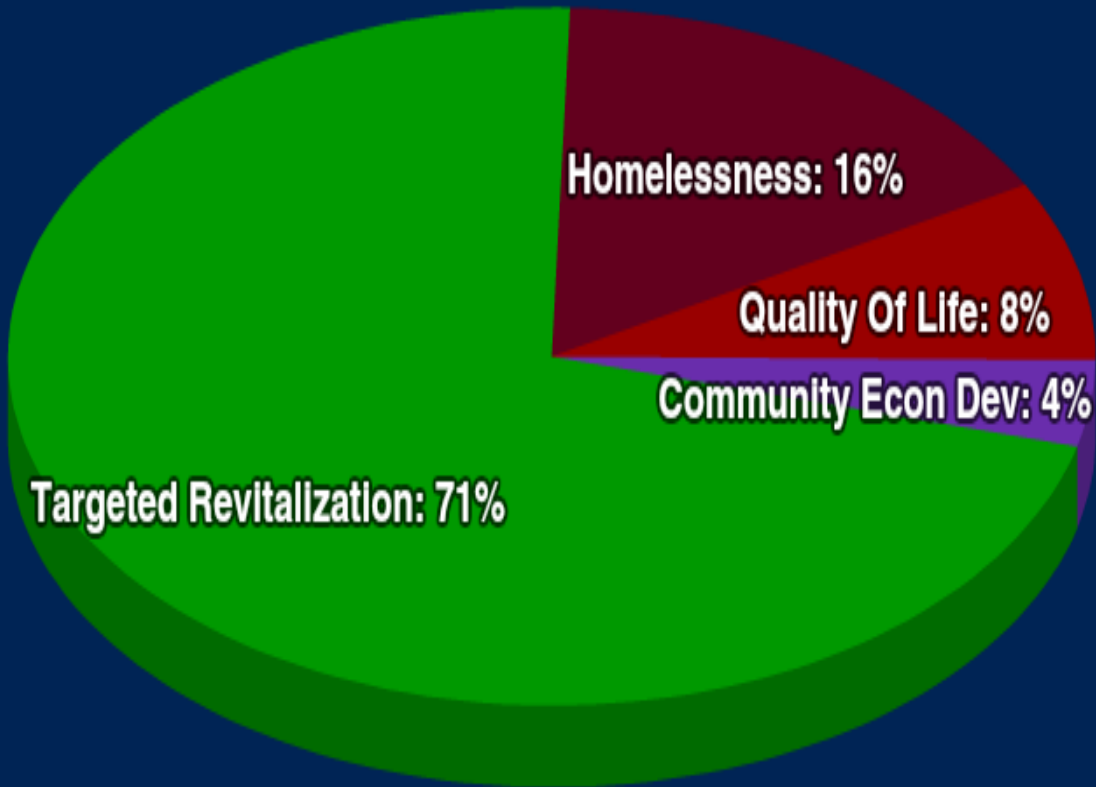
Housing and Community Development Department

Funding Appropriations & Projections From 2010 To 2016

Funding	Targeted Revitalization	Homelessness	Comm Econ Dev	Quality Of Life	FY 2014	FY 2015	FY 2016	Total Est. Appropriation
CDBG	\$53,766,214	\$9,612,219	\$16,026,362	\$42,066,227	\$0	\$19,082,911	\$19,082,911	\$159,636,846
Disaster Recovery 2	\$145,858,741				\$0	\$0	\$0	\$145,858,741
TIRZ	\$76,255,450				\$4,781,250	\$7,439,929	\$7,353,778	\$95,830,408
Disaster Recovery 1	\$82,893,737				\$0	\$0	\$0	\$82,893,737
HOME	\$42,091,601	\$8,259,046			\$0	\$6,102,435	\$6,102,435	\$62,555,517
HOPWA		\$36,253,044		\$1,349,690	\$0	\$8,060,510	\$8,060,510	\$53,723,754
BONDS		\$12,696,845			\$6,200,000	\$6,200,000	\$3,000,000	\$28,096,845
Neighborhood Stabilization 1	\$12,522,801				\$0	\$0	\$0	\$12,522,801
HPRP/Homeless		\$12,169,060			\$0	\$0	\$0	\$12,169,060
Emergency Solutions Grant		\$8,256,204		\$100,000	\$0	\$1,634,908	\$1,634,908	\$11,626,020
HHSP/Homeless		\$8,099,963			\$0	\$1,300,000	\$1,300,000	\$10,699,963
CDBG-R/Stimulus	\$1,698,307			\$5,585,944	\$0	\$0	\$0	\$7,284,251
Eco Dev Initiative			\$5,550,000		\$0	\$0	\$0	\$5,550,000
Neighborhood Stabilization 3	\$3,157,085				\$0	\$0	\$0	\$3,157,085
Section 108			\$1,800,000		\$0	\$0	\$0	\$1,800,000
FANNIE MAE/TSU	\$40,000				\$0	\$0	\$0	\$40,000
Totals	\$418,283,938	\$95,346,383	\$23,376,362	\$49,101,862	\$10,981,250	\$49,820,693	\$46,534,542	\$693,445,032



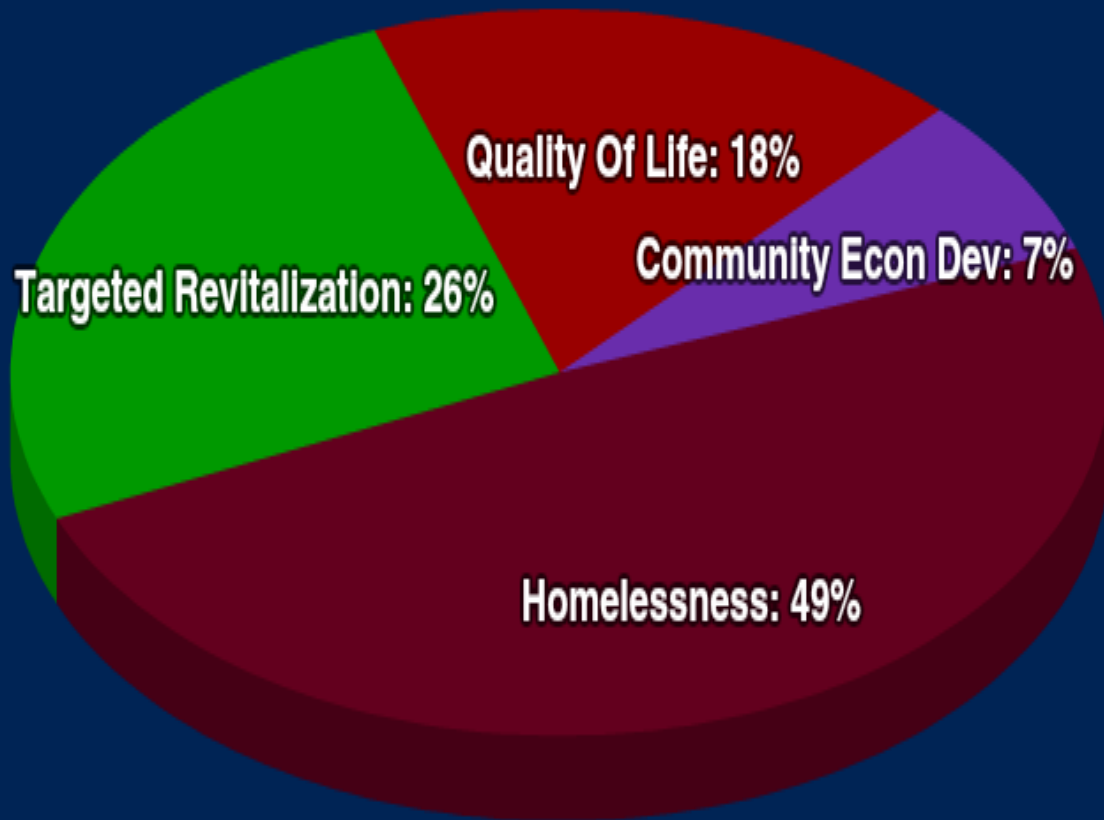
Housing and Community Development Department Funding Appropriations From 2010 To 2014



Initiative	Budget
Targeted Revitalization	\$418,283,938
Homelessness	\$95,346,383
Quality Of Life	\$49,101,862
Community Econ Dev	\$23,376,362
Total	\$586,108,546



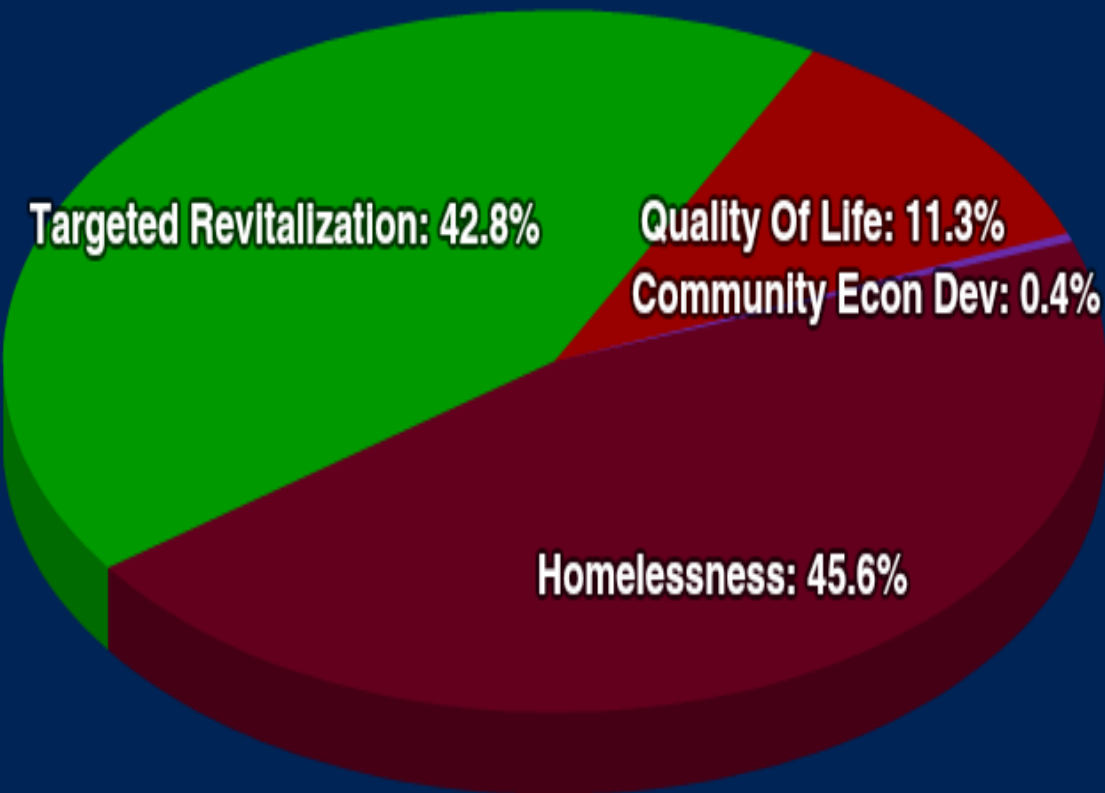
Housing and Community Development Department Funding Projections For 2015



Initiative	Budget
Homelessness	\$24,466,862
Targeted Revitalization	\$13,042,364
Quality Of Life	\$8,803,499
Community Econ Dev	\$3,640,527
Total	\$49,953,253



Housing and Community Development Department Funding Projections For 2016



Initiative	Budget
Homelessness	\$21,266,862
Targeted Revitalization	\$19,956,213
Quality Of Life	\$5,253,499
Community Econ Dev	\$190,527
Total	\$46,667,102



HOUSTON'S PLAN FOR THE HOMELESS

Strategy #1:

Identify and Prioritize
Housing Placement for
the Most Vulnerable.



Strategy #2:

Create Access to
Permanent Housing.

2,500 Unit Goal

Strategy #3:

Link Services to Housing
to Help People Thrive.



HOUSTON'S PLAN FOR THE HOMELESS

Unit Goal	2,500
Completed to Date	<u>1,402</u>
Units Remaining	1,098

HCDD will fund construction of 605 of the 1,098 units



Housing and Community Development Department

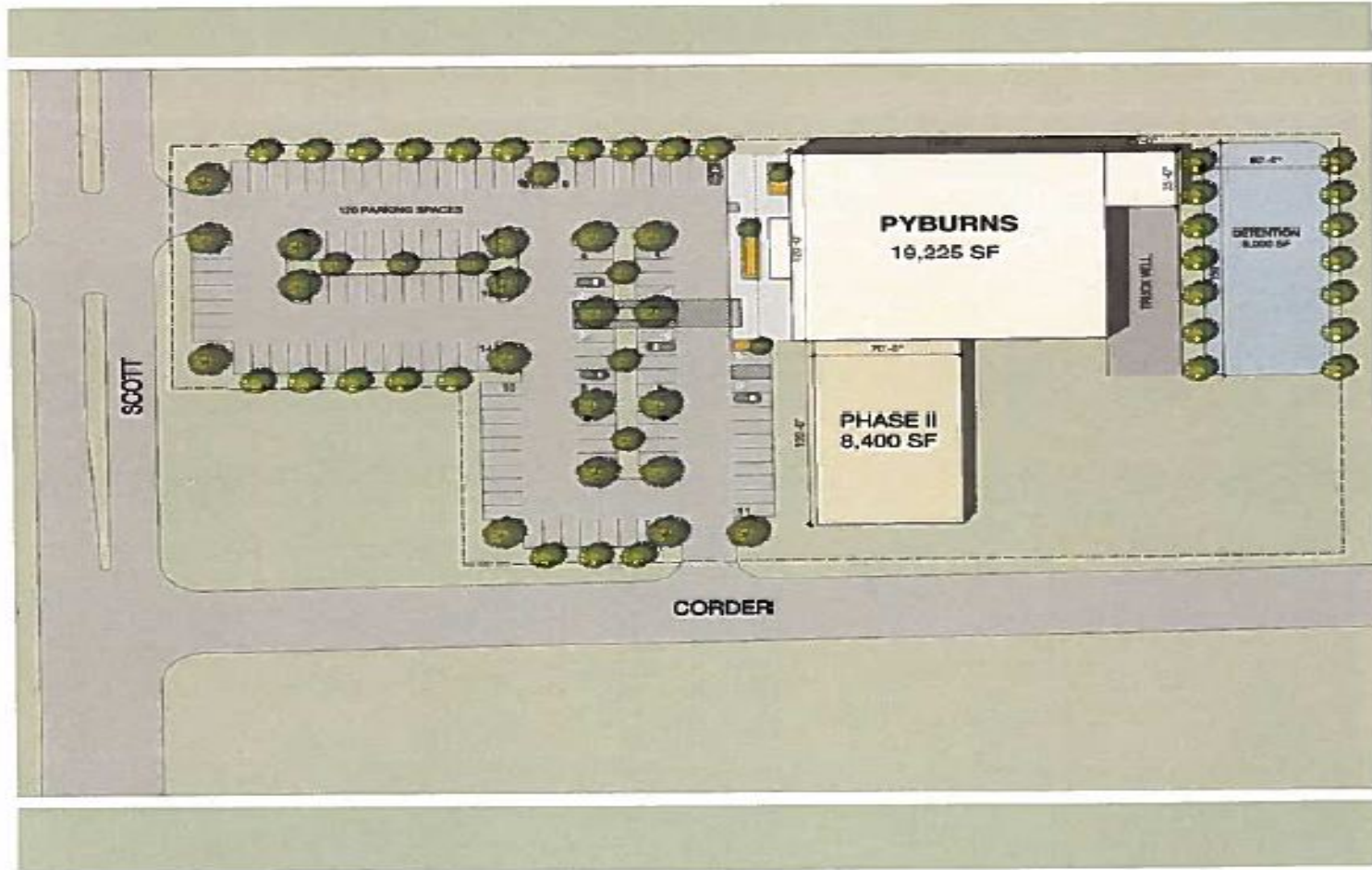
Table: Disaster Recovery Round Funding

Grand Total: \$265.65 Million

<u>Disaster Recovery Round I</u>	<u>\$87.3 million</u>
Single-Family Housing	222 Homes
Multi-Family Units	2,494 Units
Homeowners Assistance	283 Homes
<u>Disaster Recovery Round II</u>	<u>\$152.2 million</u>
Single-Family Housing	~ 350 Homes
Multi-Family Units	1,085 Units
<u>Disaster Recovery Round II: Infrastructure</u>	<u>\$26.15 million</u>



Pyburn's Grocery Store Proposed Site Plan



Food Deserts

Pyburn's Grocery Store



806 Main (\$7.3MM - Section 108/EDI Funds)

